

Management Reform Savings

FY 2002 Proposed Operating Budget: \$0
 FY 2002 Proposed Capital Budget: \$0

Budget Summary

The proposed FY 2002 local budget is \$0, an increase of \$37,000,000, or 100 percent, over the FY 2001 (table PC0-1). There are no full-time equivalents (FTEs) supported by this budget, no change from FY 2001.

Background

In FY 1998, the District invested more than \$290 million in management reform operating and capital projects. In FY 1999, an additional \$28 million was allocated for management reform. These investments were expected to achieve \$10 million in savings in each fiscal year from FY 1999 through FY 2002, for a total of \$40 million. In the FY 2000 consensus budget process, an additional \$7 million target was established to reflect additional management improvements to bring

the total management reform savings to \$47 million. For FY 2001, the District identified \$37 million in management reform savings. The remaining \$10 million was identified and allocated to the agencies during the FY 2002 budget process.

Program

In the FY 2002 budget formulation process, \$10 million in savings has been identified (table PC0-2).

Funding Summary Local

The proposed FY 2002 local budget is \$0, an increase of \$37,000,000 over the FY 2001 budget. The entire increase is subsidies and transfers. There are no FTEs supported by local sources. Refer to the FY 2002 Operating Appendices (bound separately) for details.

The FY 2002 proposed operating budget is \$0, an increase of \$37,000,000, or 100 percent, over the FY 2001 approved budget.

Table PC0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Management Reform Savings

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Subsidies and Transfers	0	-37,000	0	37,000
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>0</i>	<i>-37,000</i>	<i>0</i>	<i>37,000</i>
Total Proposed Operating Budget	0	(37,000)	0	37,000

Table PC0-2

FY 2002 Management Reform Savings

Agency	Telecommunications	Operational Improvement Savings		
		Wireless	Energy	Total
Office of the Mayor	\$33,207	\$28,052	\$4,574	\$65,833
Office of the D.C. Auditor	\$0	\$1,020	\$0	\$1,020
Office of the City Administrator	\$7,488	\$28,052	\$1,474	\$37,014
Office of Property Management	\$53,091	\$22,272	\$6,105	\$81,468
Office of Finance and Resource Management	\$10,640	\$11,199	\$294	\$22,133
Office of the Chief Financial Officer	\$0	\$28,812	\$36,106	\$64,918
Office of the Secretary	\$0	\$0	\$3,040	\$3,040
Office of Personnel	\$29,996	\$12,278	\$8,335	\$50,609
D.C. Emergency Management Agency	\$47,213	\$18,422	\$3,687	\$69,322
Commission on Arts and Humanities	\$0	\$581	\$0	\$581
Office on Aging	\$0	\$707	\$0	\$707
Office on Latino Affairs	\$0	\$2,667	\$0	\$2,667
Office of the Corporation Counsel	\$91,871	\$25,361	\$10,931	\$128,163
D.C. Public Library	\$0	\$773	\$64,213	\$64,986
Department of Employment Services	\$56,276	\$12,876	\$30,679	\$99,831
Office of Campaign Finance	\$0	\$2,046	\$0	\$2,046
Department of Consumer and Regulatory Affairs	\$0	\$43,110	\$2,641	\$45,751
Board of Real Property Assessments and Appeals	\$0	\$527	\$0	\$527
Dept. of Housing and Community Development	\$4,400	\$6,609	\$0	\$11,009
Board of Appeals and Review	\$0	\$835	\$0	\$835
Board of Elections and Ethics	\$0	\$19,444	\$0	\$19,444
Business Services and Economic Development	\$28,417	\$13,523	\$5,416	\$47,356
Metropolitan Police Department	\$493,990	\$141,948	\$80,481	\$716,419
Fire and Emergency Medical Services Dept.	\$330,491	\$69,947	\$34,637	\$435,075
Department of Corrections	\$274,629	\$31,084	\$120,839	\$426,552
Department of Parks and Recreation	\$122,258	\$4,915	\$53,322	\$180,495
Department of Health	\$265,964	\$178,490	\$4,302	\$448,756
Department of Human Rights	\$1,715	\$0	\$0	\$1,715
Department of Human Services	\$517,790	\$34,737	\$100,103	\$652,630
Department of Public Works	\$526,131	\$76,023	\$122,471	\$724,625
Department of Motor Vehicles	\$0	\$9,565	\$12,087	\$21,652
Office of Contracting and Procurement	\$45,127	\$0	\$3,414	\$48,541
Office of the Chief Technology Officer	\$128,884	\$34,489	\$3,763	\$167,136
<i>Subtotal Operational Improvement Savings</i>	<i>\$3,069,578</i>	<i>\$860,364</i>	<i>\$712,914</i>	<i>\$4,642,856</i>

Additional Management Savings

Disability Compensation Fund	\$2,250,000
Reduction in Police Overtime	\$250,000
Debt Service Savings	\$1,604,430
Department of Corrections Staff Alignment	\$1,346,538

Total Management Reform Savings**\$10,093,824**